

FIRE DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$20,586,854	\$21,378,593	\$21,577,970	\$21,436,397
Total FTEs	106.20	106.20	106.20	108.20

PROGRAM OVERVIEW

The mission of the Fire Department is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness, and rapid emergency response. The Fire Department supports the public safety of the City in many ways:

- Administration manages the long-term planning for service delivery to the citizens of the City of Redmond and King County Fire Protection District 34, including master planning for facility locations, personnel staffing, service delivery methodology, and equipment replacement and procurement. Budget development and administration, the Prevention division, public education/information, the Maintenance division, contract maintenance, and intergovernmental relationships are within the purview of this division.
- Operations manages the Department's emergency response system, including all response activities related to fire suppression, hazardous materials response, emergency medical care, technical rescue, and requests for assistance. Technical rescue includes high and low angle, confined space, and trench rescue incidents. Training division personnel provide management and implementation oversight for specialized training related to response activities. Health and safety responsibilities are an important component of the Training division. Training activities are administered and implemented through a regional fire training consortium comprised of the Kirkland Fire Department, the Redmond Fire Department, and the Woodinville Fire and Life Safety District.
- Prevention includes all activities related to development, adoption, and modification of fire codes; representation of the Department in the development review process for the City; review and inspection of all new building construction for compliance with applicable fire codes; inspection of existing occupancies for compliance with the fire code; technical assistance to the public; fire investigation; and hazardous materials code compliance. Prevention personnel represent the Department in the development review process for the City.
- Public Education coordinates a comprehensive, community hazard reduction education program that focuses on fire prevention awareness, involvement in area schools, business evacuation planning and exercises, fire extinguisher training, bike helmet donation, community event participation for information dissemination, and injury prevention for all ages, including specific targeted programs for youth, teens, and the elderly.
- Emergency Preparedness coordinates all disaster preparedness activities for the City, including educational activities for City employees and citizens, contingency planning, technical and managerial assistance in major emergency events, interagency relationship development, and

technical advice assistance for all City department directors. Areas are identified where action may be taken to mitigate potential disaster situations, responses are planned and practiced to ensure appropriate action during actual emergencies or disasters, and effective recovery activities are designed with contacts from both the public and private sectors.

- Apparatus Maintenance is responsible for the maintenance of all fire apparatus assigned to the Redmond Fire Department and all emergency response apparatus for the Mercer Island Fire Department, the Bothell Fire Department, and Evergreen Medic One. The Maintenance division also maintains six station generators for Redmond and three for Bothell Fire Department, as well as purchasing supplies, assisting with specifications, and performing factory inspections.

The Fire Department actively participates with surrounding communities to reduce duplication of effort and cost. For example, Redmond contracts with the City of Bellevue for dispatching services, while a consortium of eastside cities contract with Redmond for apparatus maintenance. In addition, area fire departments work collaboratively on other specialized services such as hazardous materials response, technical rescue, training, the 800 MHz radio system, and automatic aid response for emergencies.

2001-2002 ACCOMPLISHMENTS

- Maintained FTEs even though calls for service, high demand in new construction activity, and increased responsibility in response to terrorism and special rescue incidents have increased.
- Completed the remodel of Station 11 in the Downtown area and Station 12 in the Overlake neighborhood.
- Completed the work of consolidating the Kirkland, Redmond, and Woodinville training divisions to integrate operational training methodologies, standards, curriculums, facilities, and instructors.
- Continued progress toward implementing a comprehensive technical rescue program.
- Expanded statistical reporting capability of our new records management system.
- Participated in the World Trade Center recovery efforts in New York City and the wildland fires in eastern Washington.
- Established the Redmond Community Organizations Active in Disaster (COAD) group.
- Supplied citizens with over 800 bike and skater helmets provided by the King County Fire and Life Safety organization. The program will continue into 2003-2004.
- Continued incident command training for Lake Washington School District, the Think Again program, DUI drills for Redmond High School, and the Adopt-a-School program with the firefighters/students.
- Through a Federal Emergency Management Agency (FEMA) grant, completed a city Hazard Identification Vulnerability Analysis with the assistance of the University of Washington and other City departments.
- Worked with private businesses, the Redmond Police Department, and the Department of Health to develop protocols of contingency plans related to domestic terrorism.
- Participated in a public/private business partnership related to critical incident planning sponsored by the University of Michigan. Redmond police and fire command staff have already met with Microsoft and United Parcel Service.
- Accelerated training on responses to terrorism.
- Due to retirements, promoted three Battalion Chiefs, one Deputy Chief, four Captains, six Lieutenants, and six Driver/Operators.

- Assisted in the move of Evergreen Hospital Medic 19 into Station 11 from a detached accessory building. The Evergreen Hospital Medic Program moved the Medical Services Administrator, Medical Services Officer, and Administrative Assistant into the accessory building from an off-site location.
- Took delivery of two fire engines, three aid cars, and one command car.
- Participated in two citizen academies with the Police Department.
- Took delivery of a mobile command post co-sponsored with the Police Department.
- Provided fire and Emergency Management System (EMS) coverage for numerous City and privately sponsored events.
- Provided numerous “fire station birthday parties” to aid local charities.
- Members of the Department participated in the monthly “security forum” meetings chaired by the Redmond Police Department.
- The department spent 140 hours on the Fire Explorers Program.
- Creatively assigned the Public Educator and fire prevention personnel to shift work when it could reduce suppression overtime.

2003-2004 WORKPLAN INITIATIVES

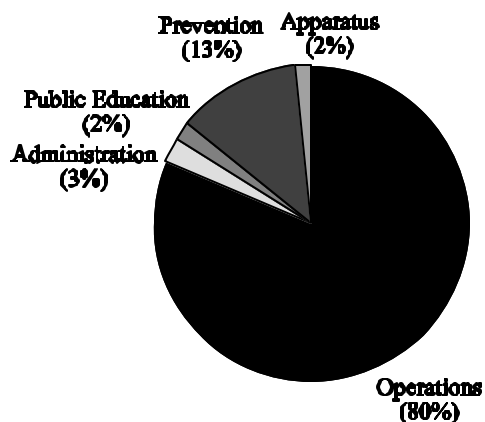
- Incorporate necessary personnel to operate the Evergreen Medic One Program (Medic 19 housed at Redmond Fire Headquarters, Medic 23 housed at Evergreen Hospital, and Medic 35 housed at Avondale Road and the Woodinville-Duvall Road) into the Redmond Fire Department.
- Assimilate supervisory staff of the current Evergreen Medic One Program into Redmond’s officer structure.
- Complete acquisition of all required equipment for technical rescue and technician training for terrorism response, confined space, trench, and high-angle rescue programs.
- Continue to work with District 34 commissioners to analyze other staffing/equipment options through a cost-of-services analysis.
- Refine and implement the standards-based acting and promotional qualifications program for the Driver/Operator position as recommended by the Promotional Process Committee. Continue development of similar processes for other ranks and develop the framework for a comprehensive Officer Development Program.
- Integrate maintenance program for all stations and facilities.
- Plan for the staffing of Station 18 (Redmond Ridge) including impact/changes at other stations.
- Preliminary design for Station 17 (North Education Hill).
- Complete repairs at Station 16 and the Maintenance Facility.
- Implement a comprehensive and integrated data management program that meets the needs of policymakers and department program administrators for usable statistics.
- Draft revisions to current Fire Master Plan.
- Acquire a permanent office location for the Fire Prevention division.
- Make substantial progress toward completion of the map book and preplan program with the assistance of Information Services.

- Continue work on the pre-incident plans for all schools, pipelines, hazardous material occupancies, and other high-threat potential occupancies.
- Continue progress toward an all-hazard education curriculum in all public and private schools within the Fire Department service area.
- Implement an integrated GIS (Geographical Information System) interface specific both to the needs of the Department and to other City applications and uses.
- Design and implement an asset management program to include inventory depreciation and scheduling of maintenance and component replacement.
- Reduce overtime expenditures to budgeted amounts.
- Complete a cost analysis of services between the City of Redmond and King County Fire District 34.
- Complete a paperless timecard process with the assistance of Information Services and Finance.
- Complete the download of information from Dispatch directly into our records management system with the assistance of Information Services.
- Complete the EMS report download from Redmond Fire to King County EMS on a monthly basis.
- Provide all uniformed personnel with enhanced training related to domestic terrorism and weapons of mass destruction.
- Continue emphasis directed at developing and maintaining public/private partnerships related to emergency incident planning, response, and recovery.
- Conduct multiple department/agency live exercises that focus on readiness of response to mass casualty incidents involving chemical/biological weapons.

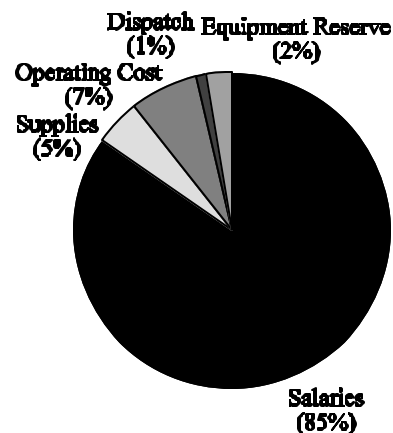
SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$21,436,397

By Division/Program Area



By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$21,378,593	106.20
Adjustments to the base budget:		
Elimination of one-time costs	(191,705)	
Salary and benefit increases	102,630	
General facilities maintenance cost increases	18,697	
Postage increases	1,362	
2003-2004 Base Budget	\$21,309,577	106.20
Program increases (reductions):		
Professional services – Fire Prevention	(203,506)	
Administrative Assistant – Fire Prevention	(86,924)	(1.0)
Travel and training	(12,100)	
3 Firefighters	429,350	3.0
2003-2004 Operating Budget	\$21,436,397	108.20

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Professional services – Fire Prevention: (\$203,506)

Reduces Fire Prevention professional services money, which is used to support outside plan review during times of peak workload. Should development activity pick up, the Department will see an increase in plan review time on permits for installing or modifying automatic sprinkler systems, automatic fire alarm systems, fire pumps, fixed fire protection systems, and hazardous material uses and process systems. The Department will reallocate resources to provide staff training to perform the plan reviews mentioned above. The Fire Prevention division has established the following minimum turnaround times for all plan reviews: small, 2-5 days; medium, 6-10 days; and large, 10 or more days. The ability to meet these goals will be impacted by the reduction in professional services if development activity increases. The existing staff will absorb the additional work, and the anticipated turnaround times will likely double in the short term. There will be additional time delays due to the use of prevention personnel to reduce suppression overtime.

Administrative Assistant – Fire Prevention: (\$86,924; 1.0 FTE)

Reduces funding for 1.0 FTE Administrative Assistant in the Fire Prevention division. This position is currently vacant. The elimination of this position will have the following impacts upon Prevention, such as delays in processing inspection requests, transferring information between parties, maintaining electronic and paper files, producing management reports, processing public information requests, and managing prevention databases.

Training and travel: (\$12,100)

Reduces funding for out-of-state training and related travel and eliminates the travel budget in the Emergency Preparedness division.

3 Firefighters: \$429,350; 3.0 FTEs

Increases staffing for the Fire Department by 3 firefighters, enabling the Department to become fully staffed at Fire Station #14, which is located in the Ames Lake area. This amount reflects Redmond's share of the additional staffing. Fire District #34 has agreed to support the remaining costs of this in an amount equal to \$279,350/biennium.